

Personnel Changes

Full time employees are permanent employees who earn pension and leave time.

Skimp employees are permanent employees who do not work more than 1,300 hours a year who earn leave time but do not participate in the pension plan.

Part time employees are permanent employees who do not work more than 1,040 hours a year and do not participate in the pension plan nor do they earn leave time.

Temporary employees do not have permanent status, do not work more than 1,040 hours a year and do not participate in the pension plan nor do they earn leave time.

Full time equivalents (FTE)

Full time - 1 full time equivalent

Skimp - .63 full time equivalent

Part time - .5 full time equivalent

Temporary - .5 full time equivalent

In fiscal year 2007, the County's authorized personnel increased overall by (1.67) FTEs. This is due primarily to the addition of new cost centers and to achieve County Mayor's new initiative programs and to follow his recommendation that departments hold down their requests for new positions and that vacant positions remain unfilled unless service quality and effectiveness is adversely affected.

CONSTITUTIONAL OFFICES

In fiscal year 2007, the Register of Deeds decreased their personnel by (1) FTE. The Assessor of Property increased positions by (.5) FTE. The County Election Commission office increased (.5) by replacing a full time position with three part time positions. Criminal Court Clerk's office decreased the number of positions (1.87) FTEs by eliminating two full time positions, one part time position and adding one skimp position. Judicial Commission – Magistrate decreased positions (.5), by eliminating a full time position and replacing it with a part time position. The Juvenile Court programs increased by (1) FTE positions resulting in an overall decrease of (1.37) FTEs in the Constitutional Offices.

UNASSIGNED DEPARTMENTS

In fiscal year 2007, the County Mayor's office increased by (1) FTE, for a Communications Manager. A new program initiative resulted in (2) FTEs. The Chief Reading Officer department was created to help emphasize the importance of reading to the public. County EEO decreased positions by (1) FTE and the Development department decreased its positions by (1) FTE by eliminating one of its secretarial positions.

FINANCE DIVISION

In fiscal year 2007, Geographical Information Systems increased their positions by (1) FTE by hiring another GIS Technician.

PUBLIC WORKS DIVISION

In fiscal year 2007, Engineering, WasteWater and Stormwater programs were split to track programs cost more effectively. FTEs increased by (1.8) however, the additional positions are fully funded by charges for services.

HUMAN SERVICES DIVISION

In fiscal year 2007, Maintenance increased by adding (.5) by adding an additional temporary employee. The Emergency Services department decreased by (3.5) FTEs due to budgeting seven part-time positions to "Call-In Back Up". Recreation decreased by (5.87) FTEs by reducing their full time positions by one and reducing their seasonal positions. Riverpark Operations decreased personnel by (2.5) FTEs by reducing their temporary positions. Felony Community Corrections Program increased by (1) FTE for a fulltime Adult Parole Officer. The Rural Transportation program was eliminated and the employee count decreased by (3) FTEs. Misdemeanant Community Corrections Program increased by (1.5) FTEs by adding a full time Adult Parole Officer and a part-time Electronic Monitoring System Specialist. Corrections Inmates Program increased positions by (1) FTE by adding a social worker. The Alternative Bond Program increased positions by (1) FTEs. This is a new department that has the responsibility of finding non-violent jail inmates that can be released; these inmates are believed to pose very little risk to the public. Enterprise South Industrial Park increased by (13) FTEs to start developing a nature park in the Enterprise South location. Parents Are First Teachers increased positions by (.5) FTEs by adding a part time position, and Emergency Medical Services decreased by (5.5) FTEs due to budgeting eleven part-time positions to "Call-In Back Up".

HEALTH SERVICES DIVISION

In fiscal year 2007, Health Services Division's support staff increased by (0.74) FTEs. This division is primarily grant funded and staff changes are driven by the available funds. The staff allocation is spread across multiple departments by the percentage of work performed for individual programs.

SHERIFF FUND

In fiscal year 2007, several departments had staff changes as a result of relocation, but overall Sheriff's department increased positions by (.37) FTEs.

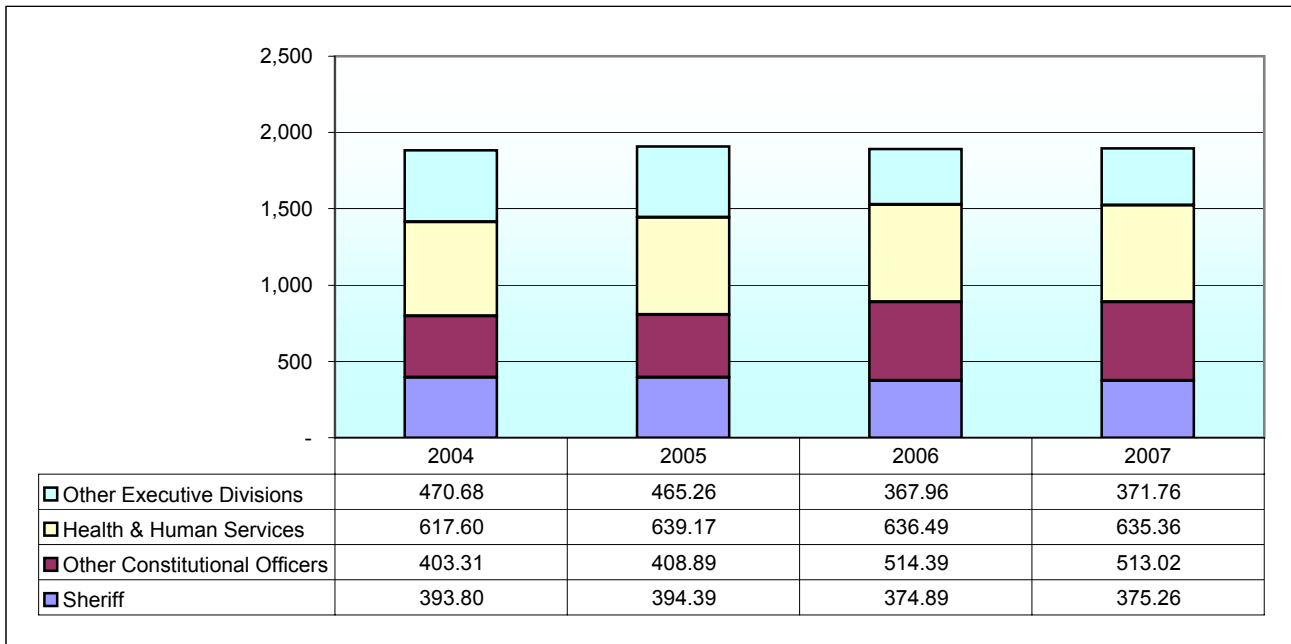
JUVENILE COURT CLERK FUND

In fiscal year 2007, the Juvenile Court Clerk's departments experienced no increase or decrease in personnel.

PERSONNEL SCHEDULE

FUND	SUMMARY OF POSITIONS BY DIVISION / FUND	AUTHORIZED POSITIONS			
		FY 2004	FY 2005	FY 2006	FY 2007
010	GENERAL FUND				
	Constitutional Offices	367.68	373.26	478.76	477.39
	Supported Agencies	109.00	103.00	2.00	2.00
	Unassigned Departments	74.00	73.00	74.50	75.50
	Finance Division	85.00	85.13	83.13	84.13
	Public Works Division	202.68	204.13	208.33	210.13
	Human Services Division	350.68	357.45	354.28	352.41
	Health Services Division	266.92	281.72	282.21	282.95
	Total	1,455.96	1,477.69	1,483.21	1,484.51
083	SHERIFF DEPARTMENT	393.80	394.39	374.89	375.26
034	JUVENILE COURT CLERK FUND	35.63	35.63	35.63	35.63
	TOTAL ALL FUNDS	1,885.39	1,907.71	1,893.73	1,895.40

Permanent Employees



PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		AUTHORIZED POSITIONS			
ORG. #	DEPARTMENTS	2004	2005	2006	2007
CONSTITUTIONAL OFFICES					
1001	Medical Examiner	7.00	7.00	7.00	7.00
1002	Clerk and Master	27.00	27.00	27.00	27.00
1003	Circuit Court Clerk	39.00	39.50	39.50	39.50
1004	County Clerk	71.00	72.00	74.00	74.00
1005	Register of Deeds	17.00	18.00	18.00	17.00
1006	Trustee	13.00	13.50	13.50	13.50
1007	Assessor of Property	44.00	47.63	44.13	44.63
1008	District Attorney General	37.50	37.00	39.00	39.00
1009	County Election Commission	23.00	22.00	22.50	23.00
1010	Criminal Court Clerk	64.18	64.63	65.13	63.26
1012	Public Defender	7.00	7.00	7.00	7.00
1014	General Sessions Court	8.00	8.00	8.00	8.00
1017	Criminal Court Judges	3.00	3.00	3.00	3.00
1019	Circuit Court Judges	4.00	4.00	4.00	4.00
1023	Judicial Commission - Magistrate	3.00	3.00	3.00	2.50
1061	Juvenile Judge	0.00	0.00	50.00	49.00
1062	Juvenile Court Detention Center	0.00	0.00	32.00	34.00
1063	Juvenile Court IV D - Administration	0.00	0.00	8.00	8.00
1064	Juvenile Court Volunteer Services	0.00	0.00	5.00	5.00
1065	Juvenile Court Youth Corrections	0.00	0.00	6.00	6.00
1066	Juvenile Court CASA	0.00	0.00	2.00	2.00
1067	Juvenile Court Youth and Alcohol	0.00	0.00	1.00	1.00
Total		367.68	373.26	478.76	477.39
SUPPORTED AGENCIES					
1502	Soil Conservation	2.00	2.00	2.00	2.00
1507	Juvenile Court / Juvenile Judge	52.00	49.00	0.00	0.00
1509	Juvenile Court / Detention Unit	32.00	31.00	0.00	0.00
1511	Juvenile Court / IV D Child Support	8.00	7.00	0.00	0.00
1512	Juvenile Court Volunteer Services	6.00	5.00	0.00	0.00
1513	Juvenile Court Youth Corrections	6.00	6.00	0.00	0.00
1514	Juvenile Court CASA	2.00	2.00	0.00	0.00
1516	Juvenile Court Youth & Alcohol	1.00	1.00	0.00	0.00
Total		109.00	103.00	2.00	2.00
UNASSIGNED DEPARTMENTS					
3000	County Mayor	4.00	5.00	5.00	6.00
3001	Chief of Staff	3.00	3.00	3.00	3.00

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		AUTHORIZED POSITIONS			
ORG. #	DEPARTMENTS	2004	2005	2006	2007
UNASSIGNED DEPARTMENTS Continued					
3002	Title VI	1.00	0.00	0.00	0.00
3003	County Attorney	6.00	6.00	6.00	6.00
3005	Chief Reading Officer	0.00	0.00	0.00	2.00
3010	County Board of Commissioners	12.00	12.00	12.00	12.00
3015	County Auditor	11.00	11.00	11.00	11.00
3016	Microfilming	6.00	8.00	8.00	8.00
3017	Indigent Care	3.00	2.00	2.00	2.00
3018	Telecommunications	10.00	10.00	10.50	10.50
3025	Human Resources	8.00	8.00	8.00	8.00
3040	County EEO	2.00	1.00	1.00	0.00
3060	Development	8.00	7.00	7.00	6.00
3099	Railroad Authority	0.00	0.00	1.00	1.00
Total		74.00	73.00	74.50	75.50
FINANCE					
3100	Finance Administrator	2.00	2.00	2.00	2.00
3101	Accounting	28.00	24.63	27.63	27.63
3102	Financial Management	6.00	8.00	5.00	5.00
3103	Information Technology Services	34.00	37.50	35.50	35.50
3104	Purchasing	6.00	5.00	5.00	5.00
3105	Geographic Information Systems	9.00	8.00	8.00	9.00
Total		85.00	85.13	83.13	84.13
PUBLIC WORKS					
3200	Public Works Administrator	2.00	2.00	2.00	2.00
3204	Building Inspection	15.00	14.13	14.13	14.13
3205	Custodial / Security Service	8.00	8.00	8.00	8.00
3206	Security Services	8.00	8.00	7.00	7.00
3207	Traffic Shop	6.00	6.00	6.00	6.00
3210	Real Property	5.00	5.00	5.00	5.00
3212	Engineering	33.68	40.00	18.12	18.00
3213	Highway	88.50	90.00	90.00	90.00
3214	Preventive Line Maintenance I Shop	5.00	5.00	5.00	5.00
3215	Preventive Line Maintenance II Shop	4.00	3.00	3.00	3.00
3216	Preventive Line Maintenance III Shop	13.00	11.00	11.00	11.00
3217	Stockroom	2.00	2.00	2.00	2.00
3218	Gateway Landscape Project	3.00	0.00	0.00	0.00

PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2004	2005	2006	2007
PUBLIC WORKS Continued					
3220	Recycling	3.50	5.00	5.00	5.00
3222	Spring Creek Transfer	3.00	2.00	2.00	2.00
3223	Sequoyah Transfer	3.00	3.00	3.00	3.00
3299	WWTA	0.00	0.00	23.08	24.00
3300	Stormwater Phase - II	0.00	0.00	4.00	5.00
Total		202.68	204.13	208.33	210.13
HUMAN SERVICES					
3400	Human Services Administrator	2.00	2.00	2.00	2.00
3402	Maintenance	35.00	35.00	33.00	33.50
3403	Emergency Services	35.18	35.13	35.13	31.63
3405	Recreation	61.00	59.00	57.00	51.13
3407	Riverpark Operations	35.00	44.00	52.00	49.50
3408	Rural Transportation	11.18	11.00	3.00	0.00
3409	Emergency Assistance Program	2.00	2.00	2.00	2.00
3410	Felony Community Corrections Prog.	3.00	6.00	4.00	5.00
3411	Misdemeanant Comm. Corr. Prog.	14.50	13.50	13.50	15.00
3412	County Comm. Service (Litter Grant)	8.50	8.00	9.00	9.00
3414	Corrections Administration	5.00	6.00	6.00	6.00
3416	Workhouse Records	2.00	2.00	2.00	2.00
3417	Corrections Inmates Program	4.00	2.00	2.00	3.00
3435	Misdemeanant Probation	5.00	6.00	7.00	7.00
3436	Alternative Bond Program	0.00	0.00	3.00	4.00
3440	Enterprise South Industrial Park	0.00	0.00	0.00	13.00
3460	Parents Are First Teachers	6.01	6.26	8.15	8.65
3461	PAFT - CPI 1	1.00	1.26	0.00	0.00
3463	PAFT - Project U Turn	0.63	0.63	0.00	0.00
3471	Social Services Administration	4.00	4.00	4.00	4.00
3487	Flex Ride	5.68	4.67	0.00	0.00
3700	Emergency Medical Services	110.00	109.00	111.50	106.00
Total		350.68	357.45	354.28	352.41
HEALTH SERVICES					
3500	Accounts and Budgets	4.00	4.00	4.00	4.00
3532	TENNderCare Outreach	0.00	7.00	7.00	7.00
3534	Preparedness Planning	0.00	5.00	4.40	4.40
3535	Epidemiology & Surveillance	2.00	4.00	4.00	4.00

PERSONNEL SCHEDULE

		AUTHORIZED POSITIONS			
ORG. #	DETAIL ON ACTIVITIES BY DEPARTMENTS	2004	2005	2006	2007
HEALTH SERVICES Continued					
3536	Communication & Technology	1.00	1.50	1.50	1.50
3537	Homeland Security	0.00	0.60	0.60	0.60
3538	EPSDT Program	2.50	2.50	2.50	2.50
3539	Tobacco Prevention	1.00	1.00	1.00	1.00
3540	Obstetrical Services Project	0.63	0.63	0.55	0.60
3541	Birchwood Primary Care	1.50	2.00	2.00	1.51
3545	Hispanic Primary Care	1.50	1.50	1.00	1.00
3546	Ooltewah Primary Care	2.63	2.63	2.33	2.33
3547	Health Access Dental	1.00	1.00	0.20	0.20
3548	Rape Prevention	0.50	0.50	0.73	0.42
3549	Health Grant TBCCEDP	1.13	1.13	1.13	0.63
3550	Health Administrator	2.63	2.63	2.63	2.63
3551	Health Administration	6.34	5.63	5.63	5.63
3552	Maintenance	3.00	3.00	3.00	3.00
3553	Environmental Health	13.00	13.00	13.00	13.00
3554	Statistics	5.00	5.00	5.63	5.63
3556	Health Promotion and Wellness	6.00	6.00	5.63	4.58
35565	Step One	0.00	0.00	0.00	2.00
3557	Dental Health	11.00	10.80	10.86	10.86
3559	Family Planning	8.50	10.80	9.00	9.90
3560	Case Management Services	3.85	4.00	4.00	4.00
3561	Medical Case Mgmt - HIV / AIDS	3.00	4.00	3.62	3.62
3562	HIV / AIDS Prevention	6.00	5.37	6.38	6.38
3563	Environmental Inspectors	10.00	10.00	10.00	9.00
3564	Nursing Administration	10.63	11.63	10.13	6.63
3565	Childhood Lead Prevention	0.00	1.00	0.27	0.20
3566	Women, Infants and Children	19.00	17.89	20.40	20.40
3567	Renal Intervention Program	1.67	1.00	1.00	1.00
3568	Teen Pregnancy Prevention	3.00	3.00	3.00	3.00
3570	Records Management	5.00	6.50	6.50	6.50
3571	Children's Special Services	5.25	5.25	5.10	4.75
3572	Pharmacy	1.00	1.00	1.00	1.00
3574	State Health Promo / Education Grant	3.63	3.00	2.78	2.78
3576	Family Health Center - Pediatric	14.17	14.39	13.53	13.40
3577	Primary Care	5.63	5.63	5.63	5.63
3580	Immunization Project	4.26	4.26	4.26	4.26
3581	Governor's Highway Safety Program	1.00	1.00	1.00	1.00
3582	Federal Homeless Project	19.50	18.60	18.25	19.25
3584	Help Us Grow Successfully (HUGS)	4.00	3.40	5.55	5.55
3585	STD Clinic	6.00	5.56	5.56	5.56

PERSONNEL SCHEDULE

DETAIL ON ACTIVITIES BY		AUTHORIZED POSITIONS			
ORG. #	DEPARTMENTS	2004	2005	2006	2007
HEALTH SERVICES Continued					
3586	Family Health Center - Prenatal / Adult	10.17	9.42	10.63	10.63
3587	Ooltewah Clinic	10.63	10.63	10.63	12.13
3588	Sequoyah Clinic	11.50	11.50	12.50	12.50
3589	Chest Clinic / Epidemiology	6.50	6.39	6.50	7.50
3590	County STD Clinic	7.50	7.00	7.00	8.69
3591	Community Assessment & Planning	3.00	2.45	2.22	2.22
3594	State TB Clinic	9.67	9.50	9.50	9.50
3596	Regional Prevention Program	1.00	1.00	1.00	1.00
3597	Oral Health	4.00	4.00	4.45	4.45
3598	Families First	1.50	1.50	1.50	1.50
Total		266.92	281.72	282.21	282.95
SHERIFF'S DEPARTMENT					
6501	Sheriff Administrator	13.63	12.63	11.63	14.63
6502	Patrol	99.00	99.00	90.50	90.50
6503	Jail	159.50	157.50	157.50	160.00
6504	Criminal Records / Courts	23.00	22.13	14.63	14.63
6505	Communications / Civil Process	34.50	35.50	36.00	31.50
6506	Major Crimes	19.00	20.00	16.00	18.00
6507	Fugitive Division	16.50	18.63	30.63	28.00
6508	DUI School	2.67	2.00	0.00	0.00
6509	Special Operations	13.00	14.00	14.00	14.00
6512	Domestic Violence Task Force	1.00	1.00	0.00	0.00
6514	Cops in School Program	8.00	8.00	0.00	0.00
6519	IV-D Civil Process	4.00	4.00	4.00	4.00
Total		393.80	394.39	374.89	375.26
JUVENILE COURT CLERK					
6270	Juvenile Court Clerk	20.63	20.63	20.63	20.63
6271	Juvenile Clerk IV-D Support	15.00	15.00	15.00	15.00
Total		35.63	35.63	35.63	35.63